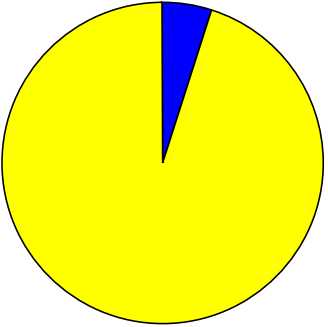


Department of Cable Communications and Consumer Protection

04-14-Mail Services/Delivery

Fund/Agency: 001/04	Department of Cable Communications and Consumer Protection	
Personnel Services	\$503,551	<p>CAPS Percentage of Agency Total</p>  <p>4.9%</p> <p>95.1%</p> <p>■ Mail Services/Delivery ■ All Other Agency CAPS</p>
Operating Expenses	\$3,130,382	
Recovered Costs	(\$2,887,923)	
Capital Equipment	\$0	
Total CAPS Cost:	\$746,010	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$6,474	
Other Revenue	\$0	
Total Revenue:	\$6,474	
Net CAPS Cost:	\$739,536	
Positions/SYE involved in the delivery of this CAPS	15/15.5	

► CAPS Summary

Mail Services is responsible for providing all County agencies with total mail services in the most effective manner at the lowest possible cost. This includes continually monitoring and evaluating the overall effectiveness of mail services; collecting, processing and distributing all incoming and outgoing United States Postal Service (USPS) mail, as well as all internal County interagency mail. This division is also responsible for reviewing and evaluating proposed USPS regulation and rate changes, and informing County agencies of the impact of such changes. In addition, Mail Services is responsible for determining and recommending to County agencies the most efficient and effective methods of delivering mailings, including special requirement mailings. Furthermore, this division is responsible for the processing and delivery of all County tax-related documents, the *Weekly Agenda* and the *Courier*, and for courier and delivery service for other agencies.

Department of Cable Communications and Consumer Protection

► Method of Service Provision

Private contractors and County staff provide the following services on a daily basis:

- Mail pick-up at the United States Postal Service (USPS) facility;
- Processing and delivery of USPS mail delivered directly to the Government Center;
- Pick up and processing of outgoing U.S. mail;
- Pick up, processing, and delivery of interoffice mail;
- Inserting, processing and delivery to USPS of all County tax-related documents;
- Review and coordination with USPS on rate increases and regulation changes and their impact on Fairfax County; and
- Addressing agencies' special requirements, ensuring the best rate and method of delivery.

Service is provided from 6:00 a.m. to 5:30 p.m., Monday-Friday. It should be noted that overtime is incurred during heavy mailing cycles and periodically on weekends.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Outgoing US Mail (in millions)	7.5	7.9	7.1	7.8	7.8
Outgoing US Mail discounted (in millions)	6.0	6.4	5.6	6.0	6.3
Average cost per piece of outgoing US Mail	\$0.316	\$0.325	\$0.334	\$0.331	\$0.331
Percent of clients rating quality of services received as satisfactory	100%	95%	95%	95%	95%
Percent of outgoing US Mail discounted	80.0%	81.0%	78.9%	76.9%	80.8%

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► **User Fee Information**

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0689	Library Copy Revenue	\$6,474
Current Fee		Maximum Allowable Fee Amount
\$0.15 per copy		\$0.15 per copy
Purpose of Fee: Charges are imposed to recover the costs for copying by citizens using the coin-operated copiers in the County libraries.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Administratively authorized	See below	1998
Other Remarks: Contractual agreement with vendor; revenues are shared on a percentage basis between the County and the vendor. A contractual amendment would be required to adjust the fee charged.		